## Governor's Budget

### UVA

**Operating**
- $160,200 in FY2021 and $320,300 in FY2022 for undergraduate financial aid
- $1.0M in each year for Virginia Foundation for the Humanities (VFH)
- $1.0M in each year for focused ultrasound research
- Provides $479,937 in each year for increased premiums for UVA Health Plan

### Capital
- Provides full funding for Physics Building renewal
- Provides $13.1M allocation in each year for maintenance reserve (increase of $144,022 over FY2020)

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## House Budget

### Operating
- Retains additional $160,200 in FY2021 and $320,300 in FY2022 for undergraduate financial aid
- Retains additional $1.0M in each year proposed by the Governor for VFH
- Eliminates additional $1.0M in each year proposed by the Governor for focused ultrasound research
- Eliminates $479,937 in each year for increased premiums for UVA Health Plan
- Requires UVA to provide financial information related to PALS (including revenue and expenditures by category) and differentiate between benefits to Virginia students and non-Virginia students

### Capital
- Maintains full funding for Physics Building renewal
- Maintains $13.1M allocation in each year for maintenance reserve
- Authorizes $5.0M in state-supported debt for VAST facility [along with $5.0M NGF]

### Enrollment Flexibility
- Grants greater flexibility for out-of-state student enrollment provided that:
  - In-state student enrollment must be at least equal to fall 2018 census levels
  - Enrollment supports workforce development needs within the Commonwealth as identified in consultation with the Virginia Economic Development Partnership (VEDP)

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## Senate Budget

### Operating
- Increases undergraduate financial aid FY2021 to $320,400 in and retains $320,300 in FY2022
- Reduces to $500,000 in each year proposed by the Governor additional funding for VFH
- Eliminates additional $1.0M in each year proposed by the Governor for focused ultrasound research
- Maintains increase of $479,937 in each year for increased premiums for UVA Health Plan
- $222,800 in FY2021 and $334,200 in FY2022 for graduate financial aid

### Capital
- Maintains funding for Physics Building renewal [removes reimbursement of $3.3M in planning expenditures]
- Maintains $13.1M allocation in each year for maintenance reserve

### Enrollment Flexibility
- Grants greater flexibility for out-of-state student enrollment provided that:
  - In-state student enrollment must be at least equal to fall 2018 census levels
  - Limits increase of out-of-state students to no more than 1% over the prior year

[Senate included language in both SB29 and SB30; if retained in SB29, it could be implemented for fall 2020]
# Governor's Budget

## Tuition & Fees
- N/A

## UVA-Wise

### Operating
- $201,400 in FY2021 and $402,700 in FY2022 for undergraduate financial aid
- Exemption from mandate to recover indirect costs from auxiliary operations to E&G

### Capital
- Provides full funding for Wyllie Library renovation
- Provides $781,393 allocation in each year for maintenance reserve (increase of $8,617 over FY2020)

# House Budget

## Tuition & Fees
- $61.75M in FY2021 for Tuition Moderation Fund and Six-Year Plan (SYP) Pool and to implement salary increases for institutions that maintain in-state tuition and E&G fees at 2019-20 levels including differentials
  - UVA's share is $7.0M annually
  - UVA-Wise's share is $900,000 annually
- $50.0M in FY2022 for In-State Undergraduate Affordability and SYP Funding Pool available for institutions that limit tuition and mandatory E&G fees, including differentials, to no more than 2% [specific allocations to be determined in 2021 Session]

## UVA-Wise

### Operating
- $201,400 in FY2021 and $402,700 in FY2022 for undergraduate financial aid
- Exemption from mandate to recover indirect costs from auxiliary operations to E&G

### Capital
- Maintains full funding for Wyllie Library renovation
- Provides $781,393 allocation in each year for maintenance reserve (increase of $8,617 over FY2020)

# Senate Budget

## Tuition & Fees
- N/A

## UVA-Wise

### Operating
- $402,800 in FY2021 and $402,700 in FY2022 for undergraduate financial aid
- Exemption from mandate to recover indirect costs from auxiliary operations to E&G
- $429,300 in each year for base operating support

### Capital
- Maintains full funding for Wyllie Library renovation
- Provides $781,393 allocation in each year for maintenance reserve (increase of $8,617 over FY2020)
### Governor's Budget

**SCHEV-related items**

- N/A

**Directs SCHEV to:**
  - Review financial aid awarding practices (including using and reporting of tuition for financial aid) and tuition discounting strategies [report due July 1, 2021]
  - Review higher education costs, funding needs, and appropriations [report due July 1, 2021]
  - Develop survey of institutional expenditures by program and academic discipline to determine effectiveness of spending [report due November 1, 2020]

- Additional $125,000 in each year for Grow Your Own Teacher program

- Authorizes SCHEV to use online training modules for training programs for Board of Visitors' members beyond the initial orientation (HB611)

- Additional $400,000 in each year for Virtual Library of Virginia

### House Budget

**SCHEV-related items**

- Directs SCHEV to:
  - Review financial aid awarding practices (including using and reporting of tuition for financial aid) and tuition discounting strategies [report due November 1, 2020]
  - Review higher education costs, funding needs, and appropriations [report due July 1, 2021]

- Additional $300,000 in FY2021 and $1.3M in FY2022 to support the Innovative Internship Fund and Program [total allocation=$1.0M in FY2021 and $2.0M in FY2022]

- $250,000 in each year for the Guidance to Postsecondary Success Program to increase college access and student success

### Senate Budget

**SCHEV-related items**

- Directs SCHEV to:
  - Review financial aid awarding practices (including using and reporting of tuition for financial aid) and tuition discounting strategies [report due November 1, 2020]
  - Review higher education costs, funding needs, and appropriations [report due July 1, 2021]

- Additional $300,000 in FY2021 and $1.3M in FY2022 to support the Innovative Internship Fund and Program [total allocation=$1.0M in FY2021 and $2.0M in FY2022]

- $250,000 in each year for the Guidance to Postsecondary Success Program to increase college access and student success

### General Higher Education

- Maintains financial incentives associated with restructuring for interest earned on tuition and rebates on the state purchasing card

- Additional $15.2M in each year for Tech Talent Investment Program to fully fund the executed MOUs with all institutions; and provides $13.6M in FY2021 and $8.5M in FY2022 for Tech Talent equipment and capital projects

- $72.5M in each year for the Community College G3 initiative to provide additional assistance for low- and moderate-income students enrolled in key pathway programs in exchange for performing community service for every credit hour they take each semester

- Maintains financial incentives associated with restructuring for interest earned on tuition and rebates on the state purchasing card

- Maintains additional $15.2M in each year for Tech Talent Investment Program to fully fund the executed MOUs with all institutions; and provides $13.6M in FY2021 and $8.5M in FY2022 for Tech Talent equipment and capital projects

- Reduces Governor’s proposed funding for Community College G3 initiative to $34.5M in each year

- Maintains financial incentives associated with restructuring for interest earned on tuition and rebates on the state purchasing card

- Maintains additional $15.2M in each year for Tech Talent Investment Program to fully fund the executed MOUs with all institutions; and provides $13.6M in FY2021 and $8.5M in FY2022 for Tech Talent equipment and capital projects

- Reduces Governor’s proposed funding for Community College G3 initiative to $47.3M in FY2021 and $49.3M in FY2022
### Governor’s Budget
- $22.0M to each GMU and ODU to support in-state enrollment growth and increases in transfer students
- Additional $7.5M in each year for VCU’s Massey Cancer Center (total allocation of $20.0M in each year)

### House Budget
- Maintains additional $22.0M to both GMU and ODU to support enrollment growth and transfer students
- Maintains Governor’s additional funding for VCU’s Massey Cancer Center (increase of $7.5M in each year over FY2020)
- $28.0M for access, affordability, and retention at NSU and VSU
- $1.0M in each year to include JMU in Online Virginia Network
- $5.0M in FY2021 for research equipment and instruments at GMU
- Expands access to Virginia Association of State College and University Procurement Professionals (VASCUPP) to all public institutions
- Provides institutions greater flexibility to use tuition and fees for certain number of merit scholarships

### Senate Budget
- Maintains additional $22.0M to each GMU and ODU to support enrollment growth and transfer students
- $1.5M for VCU’s Massey Cancer Center in FY2020; reduces Governor’s proposed additional funding in FY2021 and FY2022 to $2.5M
- $14.5M for pilot affordability programs at NSU and VSU
- $1.0M in each year to include JMU in Online Virginia Network

### Health-related
- Restores funding for the Trauma Center Fund ($11.1M in FY2020)
- $500,000 in each year for the Department of Corrections (DOC) to engage a healthcare consultant to assist with pilot for providing health care to inmates
- $6.0M in FY2021 and $5.9M in FY2022 for pilot collaborations between the Department of Corrections and health systems at UVA and VCU to provide services for state-responsible offenders [UVA to provide Hepatitis-C treatment for female offenders at Fluvanna Correctional Center and VCU to provide orthopedic services at the State Farm Complex]

### House Budget
- Maintains restoration of funding for Trauma Center Fund ($11.1M in FY2020)
- Removes $500,000 in each year proposed by the Governor for the DOC to engage a healthcare consultant
- Continues workgroup for medical pilots to be operated by UVA Health and VCU Health (report required by October 15 of each year) and provides:
  - $2.4M in FY2021 and $4.7M in FY2022 for UVA Health to provide services at Fluvanna
  - $840,000 in FY2021 and $964,000 in FY2022 for VCU Health to provide services at State Farm Correctional
  - Funding reduced due to deferral of pilot
- $330,000 in each year to implement requirements of HB879 which revises the Medical Care Facilities COPN Program

### Senate Budget
- Reduces restoration of funding for the Trauma Center Fund to $5.0M in FY2020
- Maintains $500,000 in each year proposed by the Governor for the DOC to engage a healthcare consultant
- Continues workgroup for medical pilots to be operated by UVA Health and VCU Health (report required by October 15, 2020) and provides:
  - $3.7M in FY2021 and $5.9M in FY2022 UVA Health and VCU Health to provide healthcare services to inmates
  - Funding reduced due to deferral of pilot
- $141,000 in each year to implement requirements of SB764 which revises the Medical Care Facilities COPN Program

Revised: February 19, 2020
### Governor's Budget

- $1.5M in each year for the three Poison Control Centers (includes Blue Ridge Poison Control Center)
- $500,000 in each year to establish a Nursing Preceptor Incentive Program
- Directs DMAS to convene a workgroup to examine strategies to prevent the overutilization of emergency department services by Medicaid beneficiaries (report by November 1, 2020)

### House Budget

- $1.5M in each year for the three Poison Control Centers (includes Blue Ridge Poison Control Center)
- $500,000 in each year to establish a Nursing Preceptor Incentive Program
- Directs DMAS to allow the pending, reviewing and reducing of fees for avoidable emergency room claims
- Directs DMAS to amend the State Plan for Medical Assistance Services to change the definition of readmissions to mean when patients are readmitted within the same hospital systems for the same or a similar diagnosis within 30 days of discharge
- $500,000 in each year to create the Virginia Sickle Cell Patient Assistance Program
- Provides $1.35M in each year to fully fund the Graduate Medical Education residency program
- $1.6M in each year to establish Virginia Behavioral Health Loan Repayment Program
- $300,000 in each year to provide an interdisciplinary plan of care and dementia care management for individuals diagnosed with dementia (partnership between Memory & Aging Care Clinic at UVA and Alzheimer’s Association)

### Senate Budget

- $1.5M in each year for the three Poison Control Centers (includes Blue Ridge Poison Control Center)
- $500,000 in each year to establish a Nursing Preceptor Incentive Program
- Directs DMAS to convene a workgroup to examine strategies to prevent the overutilization of emergency department services by Medicaid beneficiaries (report by November 1, 2020)

### Research

#### Governor's Budget

- $36.9M in FY2021 and $42.1M in FY2022 to establish the Virginia Innovation Partnership Authority (VIPA) to serve as a consolidated entity for innovation and new technology-based economic development in the Commonwealth (includes reallocation of funding from other entities including the Virginia Biosciences Health Research Corporation (VBHRC), Center for Innovative Technology (CIT), Virginia Research Investment Fund (VRIF), and CCAM)

#### House Budget

- $45.9M in FY2021 and $51.6M in FY2022 to establish the VIPA [increases Governor’s proposed funding by $8.95M in FY2021 and $9.5M in FY2022] including:
  - Maintains $3.75M in each year for the VBHRC
  - Maintains $3.6M in each year to CCAM and requires annual performance report
  - Increases to $20M in each year for Commonwealth Cyber Initiative

#### Senate Budget

- $26.9M in FY2021 and $27.9M in FY2022 to establish the VIPA [reduces Governor’s proposed funding by $10.1M in FY2021 and $14.3M in FY2022] including:
  - Maintains $3.75M in each year for the VBHRC
  - Reduces to $2.6M in each year to CCAM (and requires annual performance report) [$1.0M reduction from Governor’s proposal]
  - Provides $10.0M in each year for Commonwealth Cyber Initiative [increase of $5.0M in FY2022 over Governor’s proposal]
### Governor’s Budget

#### Employee compensation and related items

- No funding for increases in compensation for state employees and faculty in either year
- Compression adjustment for classified staff effective June 10, 2020 ($75/year for employees with at least 5 years of service up to a maximum 30 years)
- 1% base salary increase for University faculty and staff effective June 10, 2020 (in lieu of compression adjustment); may be performance-based as long as increases do not exceed 1% on average
- One-time 1% bonus for all full-time employees on September 1, 2020; may be performance-based for University staff and faculty as long as bonuses do not exceed 1% on average
- Base salary increases effective Jun 10, 2021:
  - 2% for classified and University staff
  - 3% for faculty
  - May be performance-based for University staff and faculty as long as increases do not exceed average of 2% and 3%, respectively
- Provides $3.7M in FY2021 and $7.4M in FY2022 for increasing minimum wage; HB395 increases minimum wage to $10.00 in FY2021 and $11.25 in FY2022
- Directs a study for a statewide Paid Family and Medical Leave Program

#### Miscellaneous items

- $317,400 in each year for an internship and fellowship program in the Governor’s Office
- Maintains Governor’s proposed funding for internship and fellowship program in the Governor’s Office
- $1.2M in each year to establish the Virginia Sexual and Domestic Violence Prevention Fund (HB1015)
- $150,000 in each year to establish sexual assault forensic examiner coordination program (HB475)
- Requires state employees with state email address include contact information in their email signatures (must include office phone number)
- Maintains Governor’s proposed funding for internship and fellowship program in the Governor’s Office
- $500,000 in FY2021 to establish the Virginia Sexual and Domestic Violence Prevention Fund (SB297)
- $150,000 in each year to establish sexual assault forensic examiner coordination program (SB373)
- $650,000 in FY2020 for study of procurement disparity in state government

### House Budget

#### Employee compensation and related items

- Compression adjustment for classified staff effective June 10, 2020 ($75/year for employees with at least 5 years of service up to a maximum 30 years)
- 1% base salary increase for University faculty and staff effective June 10, 2020 (in lieu of compression adjustment); may be performance-based as long as increases do not exceed 1% on average
- One-time 1% bonus for all full-time employees on September 1, 2020; may be performance-based for University staff and faculty as long as bonuses do not exceed 1% on average
- Base salary increases effective Jun 10, 2021:
  - 2% for classified and University staff
  - 3% for faculty
  - May be performance-based for University staff and faculty as long as increases do not exceed average of 2% and 3%, respectively
- Provides $3.7M in FY2021 and $7.4M in FY2022 for increasing minimum wage; HB395 increases minimum wage to $10.00 in FY2021 and $11.25 in FY2022
- Directs a study for a statewide Paid Family and Medical Leave Program

### Senate Budget

#### Employee compensation and related items

- One-time 3% bonus effective December 1, 2020 (for those employed as of April 1, 2020 and through November 24)
- 3% base salary increase effective June 10, 2021 for all full-time employees; may be performance-based for University staff and faculty as long as increases do not exceed 3% on average
- One-time 3% bonus in FY2021 and 3% base salary increase in FY2022 for adjunct faculty
- Provides $2.0M in FY2021 and $5.0M in FY2022 for increasing minimum wage; SB7 increases minimum wage to $9.50 in January 2021 (effective through FY2022)
- Directs a study for a statewide Paid Family and Medical Leave Program

#### Miscellaneous items

- Maintains Governor’s proposed funding for internship and fellowship program in the Governor’s Office
- $1.2M in each year to establish the Virginia Sexual and Domestic Violence Prevention Fund (HB1015)
- $150,000 in each year to establish sexual assault forensic examiner coordination program (HB475)
- Requires state employees with state email address include contact information in their email signatures (must include office phone number)
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